Description:

Department Mission: "Serving Idaho citizens through quality services to their governmental agencies"

The Department of Administration is a client-oriented organization dedicated to providing quality cost effective, administrative, technical, and support services to state agencies.

The Department's goal is to provide business management and administrative services that improve the productivity and quality of Idaho government.

The DOA team is committed to offering leadership, expertise and value-added services within the following management functions:
*Property, Casualty, and Group Insurances
*Administrative Rules
*Building Design, Management, Construction and Maintenance
*Procurement, Surplus Property and Document Management
*Public Safety Communications
*Voice/Data/Video Network and Internet/Intranet Coordination
*Postal and Quick Copy
*Information Technology Policy, Research and Development

The following performance measures have been put into place to support the Department's three major goals, which are:

Goal #1 (Objectives 1.1 and 1.2): As a lead agency for business management services, provide quality and accurate information to state leadership that enables sound oversight and effective decision-making resulting in timely implementation of state programs.

Goal #2 (Objectives 2.1 to 2.3): Using the tools of evolving technologies, and through consultation and collaborative efforts, deliver quality, cost-effective support services to state agencies, which meet their ever-changing needs and business requirements.

Goal #3 (Objectives 3.1 to 3.3): Serve as a model for best business practices as demonstrated by a trained, informed, and motivated workforce bringing innovation to Idaho State Government operations.

Major Functions and Targeted Performance Standard(s) for Each Function:

1.1 Effectively serve Idahoans through the use of e-government. Digital technology is revolutionizing how government information and services are being provided by enabling greater access and interaction to citizens. The state is aggressively pursuing e-government strategies to make Idaho a player in the new digital economy and workplace.

A. Promote and deliver outreach programs about designated IT issues to rural Idaho by conducting 4 regional meetings annually to discuss statewide IT initiatives.

Actual Results			
1999	**2000**	**2001**	**2002**
4 meetings	=>4 meetings	=>4 meetings	=>4 meetings
Projected Results			
2003	**2004**	**2005**	**2006**
=>4 meetings	=>4 meetings	=>4 meetings	=>4 meetings

B. Undertake research and provide 4 educational presentations annually to the Information Technology Resource Management Council (ITRMC) members as requested to increase knowledge of industry and relevant IT issues.

Actual Results			
1999	**2000**	**2001**	**2002**
7 Presentations	=>4 Presentations	=>4 Presentations	=>4 Presentations
Projected Results			
2003	**2004**	**2005**	**2006**
=>4 Presentations	=>4 Presentations	=>4 Presentations	=>4 Presentations

C. Develop portal utilization by increasing the number of Service License Agreements associated with the AccessIdaho portal to a minimum of 35 by the end of FY02.

Actual Results			
1999	**2000**	**2001**	**2002**
48 Agreements	-	-	-
Projected Results			
2003	**2004**	**2005**	**2006**
-	-	-	-

D. Identify/resolve agency inconsistencies in information technology issues in regard to Information Technology Resource Management Council standards and policies and maintain percentage of exemptions at a maximum of 5% annually.

Actual Results			
1999	**2000**	**2001**	**2002**
0% Exemptions	=<5% Exemptions	=<5% Exemptions	=<5% Exemptions
Projected Results			
2003	**2004**	**2005**	**2006**
=<5% Exemptions	=<5% Exemptions	=<5% Exemptions	=<5% Exemptions

E. Educate the Legislature and other tax-supported entities on IT issues and programs by conducting an annual technical symposium.

Actual Results			
1999	**2000**	**2001**	**2002**
1 Symposium	1 Symposium	1 Symposium	1 Symposium
Projected Results			
2003	**2004**	**2005**	**2006**
1 Symposium	1 Symposium	1 Symposium	1 Symposium

F. Implement enterprise-wide system for posting and receiving quotes and bids and processing orders from electronic contracts and catalogs via the Internet through the Division of Purchasing. Future growth will be measured in terms of number of transactions processed to increase 15% per year through FY04.

Actual Results			
1999	**2000**	**2001**	**2002**
1341 Transactions	1542 Transactions	1773 Transactions	1341 Transactions
Projected Results			
2003	**2004**	**2005**	**2006**
1542 Transactions	1773 Transactions	-	-

G. Modernize the State's microwave system by implementing four phases of the eastern build-out by 2003, listed below. Contract with outside agencies for eastern microwave build out.

Flattop build out by 7/00 - completed.
Pocatello build out by 11/01 - completed.
Iona build out by 2/02 - completed.
Salmon build out by 12/03.

Actual Results			
1999	**2000**	**2001**	**2002**
Iona Complete	Salmon Complete	Pocatello Complete	Iona Complete
Projected Results			
2003	**2004**	**2005**	**2006**
Salmon Complete	-	-	-

1.2 Optimize the taxpayers' real property and facility assets by judiciously managing the utilization, maintenance, and leasing costs of buildings. The State will have a 5-year facility needs plan along with an electronic inventory of facilities and lands owned by the taxpayers.

A. Continue the process of facilities assessment for all state office buildings by conducting approximately 1,000,000 square feet of building assessments per year, and entering the information into a database until all state-owned office buildings have been addressed.

Actual Results			
1999	**2000**	**2001**	**2002**
0 s.f.	=>1,000,000 s.f	=>1,000,000 s.f	=>1,000,000 s.f
Projected Results			
2003	**2004**	**2005**	**2006**
=>1,000,000 s.f	=>1,000,000 s.f	=>1,000,000 s.f	=>1,000,000 s.f

B. Assist state agencies in performing a comprehensive analysis of their leased facilities and achieve lowest responsible facility cost for the taxpayer by securing an average renewal lease rate increase not-to-exceed 3%. Negotiate new lease and renewal rates on behalf of agencies to reduce increases in facility expense.

Actual Results			
1999	**2000**	**2001**	**2002**
1.58% rate increase	1.28% rate increase	1.72% rate increase	.929% increase
Projected Results			
2003	**2004**	**2005**	**2006**
=<3% rate increase	=<3% rate increase	=<3% rate increase	=<3% rate increase

C. Reduce power usage by 5% annually through FY03, in the Capitol Complex and State Office Buildings.

Actual Results			
1999	**2000**	**2001**	**2002**
18,256,127 KWH	17,343,320 KWH	-	-
Projected Results			
2003	**2004**	**2005**	**2006**
-			

2.1 Modernize Idaho government's procurement processes and culture to inter-link with evolving purchasing technologies for an outcome that serves the immediate needs of agencies and their citizen customers quicker, easier, and more cost effectively.

A. Enhance outreach and training opportunities to state purchasing personnel, vendor community, and Division staff by 5% annually through FY04.

Actual Results			
1999	**2000**	**2001**	**2002**
65 Opportunities	65 Opportunities	109 Opportunities	72 Opportunities
Projected Results			
2003	**2004**	**2005**	**2006**
76 Opportuniteis	80 Opportunities	-	-

B. Assure agency and vendor contractual performance and maintain vendor relationships by reducing to no more than 10%, the requests for contract cancellation or vendor disqualification without prior contact with the Division of Purchasing.

Actual Results			
1999	**2000**	**2001**	**2002**
		.007%	.005$
Projected Results			
2003	**2004**	**2005**	**2006**
=<10%	=<10%	=<10%	=<10%

C. Implement enterprise-wide system for posting and receiving quotes and bids and processing orders from electronic contracts and catalogs via the Internet. Future growth will be measured in terms of number of transactions processed to increase 15% per year through FY04.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	11 Transactions (start-up)	1341 Transactions
Projected Results			
2003	**2004**	**2005**	**2006**
1542 Transactions	1773 Transactions	-	-

2.2 Focus insurance management efforts on loss control, prevention, and wellness efforts while maximizing health/dental coverage within allocated funds for the benefit of our state workforce.

A. Plan, develop and implement a long range risk management training/education plan for agencies designed to meet varying agency needs which focus on risk management issues, including existing and emerging loss exposures that have the potential to impact state agencies. Conduct quarterly agency training sessions on risk management issues.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	1 Sessions	3 Sessions
Projected Results			
2003	**2004**	**2005**	**2006**
=>4 sessions	=>4 sessions	=>4 sessions	=>4 sessions

B. Develop and implement an incentive program for agency loss control initiatives, and increase the number of agencies by 3 annually that implement loss control programs until all agencies have an active program in place.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	0 Agencies	0 Agencies
Projected Results			
2003	**2004**	**2005**	**2006**
3 Agencies	6 Agencies	9 Agencies	12 Agencies

2.3 Improve by 3% annually and then maintain the annual customer/agency satisfaction rating with services provided by the Department until a rating of at least 92 has been achieved.

A. Improve by 3% annually and then maintain the annual customer/agency satisfaction rating with services provided by the Department until a rating of at least 92 has been achieved.

Actual Results			
1999	**2000**	**2001**	**2002**
84.23	85.87	85.63	See Notes

Projected Results			
2003	**2004**	**2005**	**2006**
92	-	-	-

B. Reduce the average amount of days for project plans to be checked by the Division of Public Works (DPW) project management team by 5% annually through FY02.

Actual Results			
1999	**2000**	**2001**	**2002**
36 days	32.4 days	28 days	40.5 days

Projected Results			
2003	**2004**	**2005**	**2006**
-	-	-	-

C. Reduce the amount of DPW projects that run more than 5% over-budget per year (until a time when no more than 10% of the total projects end-up over-budget in one year). Projected date is the end of FY02.

Actual Results			
1999	**2000**	**2001**	**2002**
21%	33.33%	23%	10.66%

Projected Results			
2003	**2004**	**2005**	**2006**
=<10%	=<10%	=<10%	=<10%

D. Improve performance in meeting Public Works project schedules by reducing the number of projects where design extends beyond the due date by 5% annually through FY04.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	No Measure	No Measure

Projected Results			
2003	**2004**	**2005**	**2006**
-	-		

E. Create, phase-in automated master records management tracking system by implementing the following four phases until projected completion in FY04.

Phase I: Design system structure and procedures, FY02.
Develop training program for agency personnel, FY02.
Determine center requirements for equipment & training FY02.
Automate and make available the record retention guidelines published in Records Management Guide, FY02.

Phase II: Budget for equipment, software development etc., to activate system, FY02.
Convert existing transfer lists from paper to electronic format, beginning FY02.

Phase III: Continue to convert existing transfer lists from paper to electronic format.

Phase IV: Complete the conversion of existing transfer lists from paper to electronic format. Implement automated billing system, FY04. Market the service.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	-	-
Projected Results			
2003	**2004**	**2005**	**2006**
Phase I & II Complete	Phase III & IV Complete	-	-

F. Increase the use of electronic capabilities of the Copy Center equipment 5% annually through FY03.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	15 capabilities/jobs	41 capabilities/jobs
Projected Results			
2003	**2004**	**2005**	**2006**
43 capabiliteis	-	-	

G. Each year qualify 80 percent of outbound first-class mail for the maximum permissible United States Postal Services (USPS) discount. Educate customers on capabilities of new postal equipment capable of handling a wider range of fonts.

Actual Results			
1999	**2000**	**2001**	**2002**
90%	=>85%	=>80%	=>80%
Projected Results			
2003	**2004**	**2005**	**2006**
=>80%	=>80%	=>80%	=>80%

H. Provide customer education opportunities on postal services by completing the following activity checklist annually.

-Annual seminars providing information on USPS, parcel services, mail and package handling systems, and other related vendors.
-Regular agency on site visits, two per month minimum.
-Conduct annual open house.
-Provide walk through visits for agency personnel.
-Assure Postal Center staff trained on equipment, programs and services.
-Maintain web site to include Postal Companion, frequently asked questions, etc.
-Maintain e-mail group for information dissemination.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	3 Items Completed	6 Items Completed
Projected Results			
2003	**2004**	**2005**	**2006**
All 7 Items Completed	All 7 Items Completed	All 7 Items Completed	All 7 Items Completed

I. Provide timely and accurate telephone and LAN billings to department customers rendering internal service billings no later than 30 calendar days of vendor invoices by implementing a billing management system.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	90 Calendar Days	30 Calendar days
Projected Results			
2003	**2004**	**2005**	**2006**
=<30 Calendar Days	=<30 Calendar Days	=<30 Calendar Days	=<30 Calendar Days

J. Improve outreach and education services to smaller agencies to promote self-reliance in voice communications and LAN by conducting agency visits semi-annually. Assign representative to visit agencies on a consistent basis and record findings.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	90 Calendar Days	30 Calendar days
Projected Results			
2003	**2004**	**2005**	**2006**
=>2 Visits	=>2 Visits	=>2 Visits	=>2 Visits

K. Reduce the cost to produce and maintain the Administrative Code and Bulletin by promoting an increase in visits to the website by 5% annually until FY03. Establish an e-mail address to contact the Office on the Administrative Rules from its website to encourage and to collect customer comments, suggestions and recommendations.

Actual Results			
1999	**2000**	**2001**	**2002**
219,700 hits	230,100 hits	3,368,744 hits	3,022,572 hits
Projected Results			
2003	**2004**	**2005**	**2006**
3,173,701 hits	-	-	-

L. Increase productivity and efficiencies of the Administrative Rule promulgation process by providing 3 additional advanced training sessions annually through FY03.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	7 Training Sessions	17 Training sessions
Projected Results			
2003	**2004**	**2005**	**2006**
20 Training Sessions	-	-	-

M. Increase productivity and efficiencies of the Administrative Rule promulgation process by increasing the number of non-rule personnel attending basic training by 5% annually through FY03.

Actual Results			
1999	**2000**	**2001**	**2002**
285 Individuals	299 Individuals	-	-
Projected Results			
2003	**2004**	**2005**	**2006**
-			

3.1 Provide increased training opportunities to enhance the department's human resources asset.

A. Provide or arrange for a minimum of one "Best Practices" information sharing or training sessions to supervisors and managers on an annual basis.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	1	2
Projected Results			
2003	**2004**	**2005**	**2006**
=>1	=>1	=>1	=>1

3.2 Continue to develop and increase Administration's internal survey scores for communications and employee satisfaction by 5% annually until FY04.

A. Continue to develop and increase Administration's internal survey scores for communications and employee satisfaction by 5% annually until FY04.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	3.93 Rating	See Notes
Projected Results			
2003	**2004**	**2005**	**2006**
4.13 Rating	4.34 Rating	-	-

3.3 Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is reducing monthly financial coding errors by 5% annually and implementing 2 financial interfaces annually until all interfaces have been implemented.

A. Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is reducing monthly financial coding errors by 5% annually.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	-	2,192 Adjustments
Projected Results			
2003	**2004**	**2005**	**2006**
2,082 Adjustments	1,978 Adjustments	1,879 Adjustments	1,785 Adjustment

B. Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is implementing 2 financial interfaces annually until all interfaces have been implemented.

Actual Results			
1999	**2000**	**2001**	**2002**
-	-	6 Interfaces	6 Interfaces
Projected Results			
2003	**2004**	**2005**	**2006**
6 Interfaces	8 Interfaces	10 Interfaces	12 Interfaces (Completed)

Program Results and Effect:

1.1 A. Outreach programs included the Northern Idaho GIS Users meeting in Coeur d'Alene, Idaho Geospatial Users meeting in Boise, joint meeting in Burley with the Idaho Association of Counties to provide information on the use of Access Idaho, and finally in conjunction with the National Association of State Auditors, Comptrollers, and Treasurers Conference, presented e-commerce security issues entitled "Safeguarding Information in the State of Idaho".

1.2 A. During FY02, the data collected from the physical facility assessments completed in FY01 was incorporated into a web browser-accessible Capital Planning and Management System. The system is hosted and maintained by Vanderweil Facility Advisors, Inc., (VFA) in Boston. The agreement with VFA to lease the software, as well as host and maintain the database, is part of the original two-year contract, which will expire in August 2003. Additional assessments will have to be funded by the requesting agency, as DPW's Facilities Services can only cover the costs of facility assessments for state-owned buildings it manages. Various agencies have expressed an interest in using the existing contract with VFA to have assessments conducted; however, they are reserving action due to budget constraints.

1.2 B. A comprehensive FY02 analysis of state agency leases has been completed. The data from the analysis is currently being maintained using Access program software. The average lease renewal rate during FY02 was .929% which achieves the lowest responsible facility cost for the taxpayer. During the past fiscal year, 25 new and 86 renewal leases were negotiated on behalf of state agencies. The average rate per square foot for new leases was $12.79; and, the average rate per square foot for lease renewals was $7.41.

1.2 C. For the period of July 1, 2001 through June 30, 2002, energy use in the Capitol Mall, as measured by the meter, was 16,304,807 kilowatt-hours. Compared to the 17,270,758 kilowatt-hours for the same period last year, FY02 consumption represents a reduction in Capitol Mall power usage of 6%.

Energy use at the Lewiston State Office Building, as measured by the meter, was 730,440 kilowatt-hours, compared with 737,976 kilowatt-hours during FY01 and representing a 1% reduction in power usage. At the Idaho Falls State Office Building, energy use, as measured by the meter, was 1,220,880 kilowatt-hours, a 5% reduction in power usage from the FY01 consumption of 1,286,000 kilowatt-hours.

2.1 A. The decrease in training opportunities is attributed to budget shortfall and the cancellation of scheduled travel to northern and eastern Idaho in the last quarter of FY02. Other factors included difficulties with the electronic purchasing system, the delay in implementation of the Internet catalog system, and agencies not ready to use the system.

2.3 A. The Department's actual rating for customer service from FY98 through FY01 falls within the "Above Average" range, as determined by a survey provided to our customers. Our goal is to reach at least a rating of 92 which would place the Department in the "Excellent" range for providing customer service.

In order to establish a comparable measurement over time, the same survey was issued for four consecutive years. It was sent to all Department Directors, Agency Heads, Elected Officials, and College and University Presidents. During FY02, Department management made the determination to re-design the customer service card to reflect changes in its services. A new measuring tool has not been devised to date. It is anticipated that a new measurement will be established and tested in FY03.

2.3 B. During FY02, the average number of days for projects to be reviewed was tracked at 40.5 days. This is a significant increase over the FY01 average of 28 days. This increase can be attributed to the time needed for secondary review by the DPW project management team. This secondary review is spread between three positions at DPW. Currently, one of those positions is vacant and was not filled in response to the Governor's hiring freeze in the spring of 2001. A project manager position is also vacant, and these two vacancies have created an additional workload for the project management team resulting in less timely processing of submitted plans.

2.3 C. During FY02, 122 DPW projects, including 40 projects delegated to state agencies, were closed. Of

these projects, 13 were more than 5% over budget, or 10.66% of all closed projects. This rate represents a significant improvement over last year's 23% of projects that were closed at 5% over budget.

2.3 D. DPW is in the process of identifying what dates should be tracked to improve performance in meeting project schedules. Typical design agreements stipulate a contract time for each phase of a project. As each phase is completed, a review process occurs. The method to track the beginning and end to each phase is being developed. The following two actions were identified to help DPW reach this goal:
    a. Encourage improved performance by implementing use of an Architect/Engineer (A/E) report card documenting A/E performance (pro and con) in the delivery of services and in the meeting of project schedules and budgets.
    b.Track elapsed time between "Authorization to Proceed" and submittal of final documents. Compare to due date per agreement. Develop baseline for measurement in FY03.

2.3 H. Postal reorganized its routes during FY02; and consequently, paid customer visits to the major agencies. It also held an Open House in conjunction with the other programs of the Division of Purchasing and provided walk-through visits of the Postal Operations for representatives of Fish and Game, Tax Commission, and Vocational Education. The Postal website has been revamped to contain up-to-date information on Anthrax and Center for Disease Control along with explanation on the new service, FastForward. Finally, an e-mail group list has been created for the dissemination of postal information to customers.

2.3 J. Voice Communications training was provided to about 30 to 35 agencies statewide. The telecommunications group plans to provide two training sessions in FY03 to agency contacts regarding inputting data for the state directory, and the use of the electronic State Directory available on the Internet in lieu of the hard copy as a cost-saving option. The Local Area Network group promotes ongoing services since it has staff constantly out in the field working with the smaller agencies. Along with fixing problems, installing equipment and software, and managing the small agencies' networks, the LANS staff also provides training to the agency staff to be as self-sufficient as possible, and provide for themselves some basic support functions. Staff also creates end-user manuals to be used as training tools and instruction guides for such things as e-mail and web access.

2.3 K. The effectiveness of the Internet as a dissemination tool is evident by the number of hits the Office of Administrative Rules web page received during the last quarter of FY02. The site was accessed 424,964 times, or roughly 4,668 times per day. We expect those numbers will most likely increase in the future. The upswing of our web site usage and the decrease in the number of subscriptions for our printed documents indicate that both our public and private customers are using the web site increasingly to access rules and related publications.

2.3 L & M. The Office of Administrative Rules has expanded the type of training sessions it conducts to better meet the needs of a wider audience. These training sessions are aimed at both those individuals who are directly involved in rulemaking and those who simply want to understand Idaho's administrative rulemaking process better. During FY02 and FY03, we have conducted a general rulemaking session, the rule promulgation process session and, more recently, the art of rule writing session.

Of the total number of attendees, approximately 150 are government and non-government people who are not directly involved with rule drafting but are involved with rule enforcement at the agency level or are involved in rules review at the legislative level. The remaining 135 are agency rule drafters who are directly involved in the rulemaking process.

3.2 A. For the first time, during FY01, Department management surveyed its employees to measure employee satisfaction, effectiveness of communications, and other issues impacting retention. Subsequently, in FY02, a Workforce Development Committee was created, made up of a cross-section representation of department employees, to address communications and recognition of its peers. This independent group conducted its own internal survey addressing different communication topics than addressed in management's original base survey. The Committee's survey promoted verbal (non-measurable) responses. Management felt that one internal survey in one year's time was sufficient, and it

deferred its measurable internal base survey for one year. Therefore, there is no rating to report for this objective for FY02.

During FY03, management's original base survey will be reissued and an annual comparative rating established for FY03.

3.3 B. In FY02 the additional two interfaces anticipated to be accomplished for telephone and for ISIF were not completed because of the lack of funding and resources. One upgrade was completed in FY02 to the 3.1.1 version of IFAS.

For more information contact Diane Blume at 332-1826.